

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language Agencies: Judiciary

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22FnIBud to 23Budget	
Judiciary											
Alaska Court System											
Appellate Courts	8,179.1	0.0	0.0	0.0	8,179.1	8,357.5	-127.4	0.0	8,230.1	51.0	0.6 %
Trial Courts	93,547.4	1,783.0	0.0	0.0	95,330.4	98,084.7	-1,343.5	1,306.7	98,047.9	2,717.5	2.9 %
Administration and Support	11,317.2	0.0	0.0	0.0	11,317.2	11,574.0	-257.8	0.0	11,316.2	-1.0	
<b>Appropriation Total</b>	<b>113,043.7</b>	<b>1,783.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114,826.7</b>	<b>118,016.2</b>	<b>-1,728.7</b>	<b>1,306.7</b>	<b>117,594.2</b>	<b>2,767.5</b>	<b>2.4 %</b>
Therapeutic Courts											
Therapeutic Courts	6,763.9	0.0	0.0	0.0	6,763.9	7,001.7	-36.2	0.0	6,965.5	201.6	3.0 %
<b>Appropriation Total</b>	<b>6,763.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,763.9</b>	<b>7,001.7</b>	<b>-36.2</b>	<b>0.0</b>	<b>6,965.5</b>	<b>201.6</b>	<b>3.0 %</b>
Commission on Judicial Conduct											
Commission on Judicial Conduct	475.1	0.0	0.0	0.0	475.1	475.3	-9.1	0.0	466.2	-8.9	-1.9 %
<b>Appropriation Total</b>	<b>475.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>475.1</b>	<b>475.3</b>	<b>-9.1</b>	<b>0.0</b>	<b>466.2</b>	<b>-8.9</b>	<b>-1.9 %</b>
Judicial Council											
Judicial Council	1,418.6	0.0	0.0	0.0	1,418.6	1,417.1	-24.7	0.0	1,392.4	-26.2	-1.8 %
<b>Appropriation Total</b>	<b>1,418.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,418.6</b>	<b>1,417.1</b>	<b>-24.7</b>	<b>0.0</b>	<b>1,392.4</b>	<b>-26.2</b>	<b>-1.8 %</b>
Judiciary Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	40.7	0.0	0.0	40.7	40.7	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>40.7</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>121,701.3</b>	<b>1,783.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123,484.3</b>	<b>126,951.0</b>	<b>-1,798.7</b>	<b>1,306.7</b>	<b>126,459.0</b>	<b>2,974.7</b>	<b>2.4 %</b>
<b>Statewide Total</b>	<b>121,701.3</b>	<b>1,783.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123,484.3</b>	<b>126,951.0</b>	<b>-1,798.7</b>	<b>1,306.7</b>	<b>126,459.0</b>	<b>2,974.7</b>	<b>2.4 %</b>
Funding Summary											
Unrestricted General (UGF)	117,961.6	1,783.0	0.0	0.0	119,744.6	123,211.3	-1,798.7	1,306.7	122,719.3	2,974.7	2.5 %
Designated General (DGF)	518.0	0.0	0.0	0.0	518.0	518.0	0.0	0.0	518.0	0.0	
Other State Funds (Other)	2,246.1	0.0	0.0	0.0	2,246.1	2,246.1	0.0	0.0	2,246.1	0.0	
Federal Receipts (Fed)	975.6	0.0	0.0	0.0	975.6	975.6	0.0	0.0	975.6	0.0	

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]